

City Council  
Budget Study  
FY 2014-2015



## Agenda

- Recommended Budget Summary
- Budget Study Items:
  - Council Salary Adjustment
- Information:
  - Arts Endowment
  - Roanoke Community Garden
  - Board of Zoning Appeals, Rezoning, Street Alley Advertising Fees
- Measures to be Adopted

## Recommended Budget Summary

- FY 2014-15 Recommended Budget is balanced and meets the priorities established by Council
- Recommended Budget Totals - \$260,222,000
  - Increase of \$189,000 or 0.1%
  - Includes no increase in real estate or other local tax rates
  - Maintain current levels of core services with limited service enhancements
  - Includes no base pay increase for employees

## Budget Study Items

## Council Salary Adjustment

- Total budget available: \$15,055
- Recommendation:
  - African American Male Studies Program - \$9,000
  - Budget Contingency - \$6,055
- Delay salary adjustment until 7/1/2015 or later

## Information

## Arts Endowment

- \$125,000 allocation to a new project account
  - Release of \$125,000 to Endowment contingent upon certification of an equal amount raised by the private sector
  - Funding allocated to a Special Revenue Fund
- \$125,000 allocation to Capital Project Contingency
  - Release of additional amounts contingent upon City Council direction

## Roanoke Community Garden

- Conducts workshops, classes and cultural events
- FY 2013 volunteer hours: 2,988
- 8 gardens in place by June 30
- FY 2014 City of Roanoke Participants: 387
- \$18,000 total FY 2015 Budget
  - \$10,000 from City of Roanoke
  - \$8,000 in fundraising and grants

## Board of Zoning Appeals, Rezoning, Street Alley Advertising Fees

- Requires amendment of the Zoning Ordinance followed by City Code amendment
- Adjustment to be made with future Zoning Ordinance amendments
- Revenue and expenditure estimate decreased by \$15,000

## Other Discussion

**Budget Adoption**  
Monday, May 12  
2:00 p.m.  
Special Session  
City Council Chamber

## **Measures to be Adopted**

- Certification of Funding
- Amendments of the City's Fee Compendium
- Adoption of annual fund appropriations
- Adoption of Pay Plan Ordinance
- Approval of Capital Improvement Program
- Appropriation for Enterprise Zone
- Approval of Annual Update to HUD Consolidated Plan
- Approval of CDBG/HOME/ESG Funding Recommendations